Solid Waste Stabilization and Disposition/Soil and Water Remediation, Groundwater and Vadose Zone/Operate Waste Disposal Facility

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1/11/04 - 218-W-4C Trench 4, West End, Uncovering First Row of Retrievably-Stored Waste Drums

Transuranic (TRU) Retrieval Operations

1/1/04 - 218-W-4C Trench 4, First Drums Removed from Trench

1/1/04 - 218-W-4C Staging Yard, Drum Venting Operations

INTRODUCTION

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; RL-0030, *Soil and Waste Remediation Groundwater/Vadose Zone*; and RL-0080, *Operate Waste Disposal Facility*

NOTE: Unless otherwise noted, all information contained herein is as of the end of December 2003.

NOTABLE ACCOMPLISHMENTS

Transuranic (TRU) Waste Program: FH completed six shipments (10 cubic meters [m^3]) of TRU to the Waste Isolation Pilot Plant (WIPP) in December 2003. FH initiated a drum-venting campaign based on the potential loss of the Accelerated Processing Units (APLs). As of December 30, 2003, 267 drums had been vented.

TRU Waste Retrieval: The Washington State Department of Ecology (Ecology) and the Environmental Protection Agency (EPA) approved the Notice of Construction. RL authorized startup on December 12, 2003, and retrieval operations were initiated with excavation in Trench 1 on December 15, 2003. A total of 17 m^3 has been retrieved.

Mixed Low Level Waste (MLLW) Treatment: Completed shipments totaling 186 m^3 of 183-H Basin waste to the Environmental Restoration Disposal Facility (ERDF). A total of 1,512 m^3 of 183-H waste has been disposed of at ERDF. FH dispositioned a total of 235 m^3 of MLLW in December. The sample results for the 183-H Basin waste treatability study at ERDF were received and met data objectives. Discussions are ongoing with EPA on whether further testing will be required before full-scale treatment can begin.

Liquid Waste Processing: The 200 Area Effluent Treatment Facility processed and disposed of 3.7 million gallons of Operable Unit UP-1 groundwater and ERDF leachate. The 300 Area Treated Effluent Disposal Facility processed and disposed of 5.3 million gallons of industrial waste water.

Groundwater Remediation: Completed 16 groundwater monitoring wells through December 2003. The Groundwater Remediation Project proposed cutting a capping water supply line and installing an in-situ redox manipulation barrier as the groundwater remediation action for the new chromium groundwater plume in the 100-D Area. Ecology issued a letter of direction to the RL to implement proposed remedies on December 30, 2003. The KR-4 Characterization Plan was submitted to RL on December 31, 2003.

200 Area Waste Site Remedial Actions: FH completed drilling at the 216-B-58 trench (BC Cribs and trench area) on December 22, 2003. FH completed physical property characterization activities at the Area C burrow site on December 19, 2003.

ISSUES (AS OF JANUARY 19, 2004)

TRU Program Acceleration: RL and DOE-HQ are evaluating a plan to move the non-destructive assay unit, the non-destructive examination unit, and the Head Space Gas Sampling APL units to the Nevada Test Site in mid-January of 2004. Loss of these units will significantly impact waste characterization and WIPP shipping plans, and will result in increased TRU program costs to meet current shipping commitments. The DOE Carlsbad Area Field Office and RL have verbally reversed their decision to transfer the three APL units. FH is awaiting formal direction while continuing activities to prepare Plutonium Finishing Plant Mixed Oxide and ash Pipe Over-pack Container materials for shipment to WIPP.

FY 2004 FH FUNDS VS. FORECAST ($000)

		FY 2004 Anticipated Funding w/Carryover	FY 2004 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	$ 138,879	$ 141,952	$ (3,073)
RL-0030	Soil & Water Remediation, Groundwater/Vadose Zone	$ 39,461	$ 39,359	$ 102
RL-0080	Operate Waste Disposal Facility	$ 3,960	$ 3,921	$ 39
	Total	**$ 182,300**	**$ 185,232**	**$ (2,932)**

Waste Management has $3M of work scope that will be deferred due to funding constraints, which was not adjusted in this forecast.

FY 2004 SCHEDULE/COST PERFORMANCE ($000)

		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance $	Schedule Variance %	Cost Variance $	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	32,602	39,135	29,624	6,534	20%	9,512	24%	145,008
RL-0030	Soil & Water Remediation, Groundwater/ Vadose Zone	8,264	8,262	6,899	-2	0%	1,364	17%	37,876
RL-0080	Operate Waste Disposal Facility	649	560	547	-89	-14%	13	2%	3,249
Total		**41,515**	**47,957**	**37,070**	**6,442**	**13%**	**10,887**	**23%**	**186,134**

NOTE: Numbers are rounded to the nearest $K.

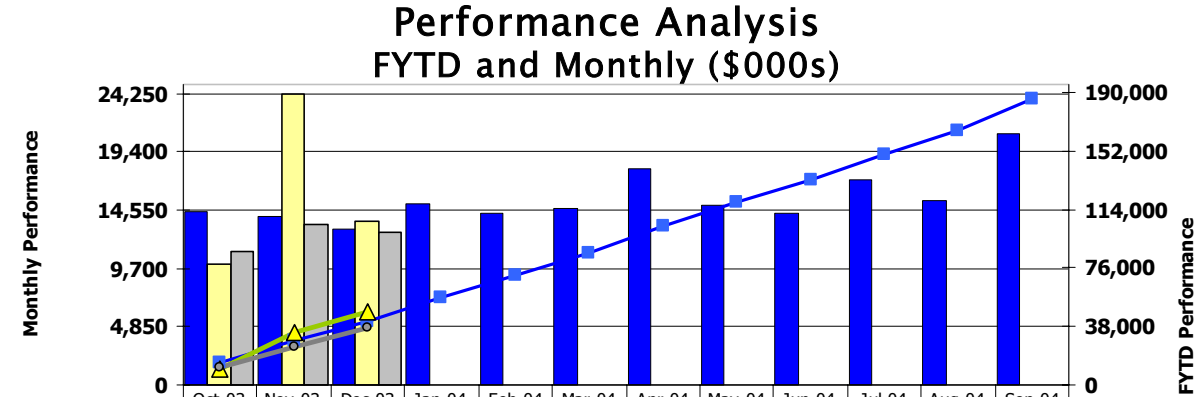
FY 2004 SCHEDULE/COST PERFORMANCE, CONTINUED

Schedule Performance: The PBS RL-0013 favorable schedule variance of $6,534K/20% is primarily the result of WIPP shipments being well ahead of plan due to acceleration initiatives started last spring ($11.0M). These are offset by:

- delays with receipt of K Basin sludge at T Plant ($-3.2M);
- delays in the 200 Area Liquid Effluents waste water processing due to higher than expected solids concentrations, which caused longer processing times and increased the number of filter changes and failure of the Liquid Effluent Retention Facility Basin 42 pump ($-0.8M); and
- TRU retrieval is three months behind schedule due to delays in the issuance of the Safety Evaluation Report (SER) and the requirement for an Independent Verification Review prior to the scheduled Readiness Assessment ($-0.8M).

Cost Performance: The PBS RL-0013 favorable cost variance of $9,512/24% is primarily the result of the cost for WIPP Certification and operations is less than planned due to efficiencies gained from processing experience. This is offset by the continuation of K Basin sludge preparation activities at T Plant; and TRU retrieval proceeding with emerging workscope to adhere to the new Safety Basis and SER Requirements. The 200 Area Liquids Effluents costs were still incurred during the plant downtime, including extra maintenance to correct mechanical problems.

The PBS RL-030 favorable cost variance of $1,364K/17% is primarily the result of a lower cost allocation for Closure Services because of delays in placing new contracts due to continuing resolution.



	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
Monthly BCWS	14,455	14,064	12,997	15,092	14,229	14,637	18,049	14,964	14,273	17,057	15,401	20,918
Monthly BCWP	10,032	24,262	13,664									
Monthly ACWP	11,089	13,344	12,636									
FYTD BCWS	14,455	28,518	41,515	56,607	70,836	85,472	103,522	118,485	132,758	149,815	165,215	186,134
FYTD BCWP	10,032	34,294	47,957									
FYTD ACWP	11,089	24,434	37,070									

MILESTONE ACHIEVEMENT

Number	Milestone Title	Type	Due Date	Forecast Date	Status/Comment
M-24-00O	Install RCRA Groundwater Monitor Wells at Rate of up to 50 in CY 2003, if required	TPA	12/31/03	_	Complete 12/31/03
M-91-03A	Submit Revisions to the Hanford Site TRU/TRUM and MLLW PMP to Ecology	TPA	12/31/03	_	Complete 12/31/03
M-26-07A	Submit Evaluation of Status of Development of Tritium Treatment Technology	TPA	3/31/04	3/31/04	On schedule